

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART II
DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT

(A) Executive Director's Office Subprogram⁶

Personal Services	AAA	1,389,552	01100	1,282,285 (20.6 FTE)		107,267(T) ^a (1.7 FTE)
Health, Life, and Dental	AAB	25,157,817	01120	24,395,549		762,268 ^b
Short-term Disability	AAC	403,991	01140	391,488		12,503 ^b
S.B. 04-257 Amortization						
Equalization Disbursement	AAT	3,625,276	01150	3,509,856		115,420 ^b
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	AAL	644,294	01155	620,248		24,046 ^b
Salary Survey and Senior						
Executive Service	AAE	10,885,467	01160	10,605,180		280,287 ^b
Performance-based Pay						
Awards	AAD	4,508,469	01165	4,369,413		139,056 ^b
Shift Differential	AAF	5,760,369	01170	5,752,626		7,743 ^b
Workers' Compensation	AAG	5,325,800	01180	5,149,516		176,284 ^b
Operating Expenses	AAH	205,898	01200	190,455		15,443(T) ^a
Legal Services for 15,298						
hours	AAQ	1,183,661 ^c	01220	1,142,892		40,769 ^b
Payment to Risk						
Management and Property						
Funds	AAT	4,329,261	01240	4,185,962		143,299 ^b
Leased Space	AAW	3,254,201	01300	3,043,996		210,205 ^d
Capitol Complex Leased						
Space	AAZ	139,891	01310	78,632		61,259 ^d
		66,813,947				

^a These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated in the Division of Criminal Justice in the Department of Public Safety.

^b Of these amounts, \$1,494,537 shall be from sales revenues earned by Correctional Industries, and \$207,138 shall be from sales revenues earned by the Canteen Operation.

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\$	\$	\$	\$	\$	\$	\$

^c Of this amount, \$1,101,915 shall be used to purchase 15,298 hours of legal services from the Department of Law, and \$81,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

^d These amounts shall be from sales revenues earned by Correctional Industries.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit *CAG*

Personal Services	<i>ADA</i>	1,330,048	<i>01370</i>	1,330,048		
				(20.5 FTE)		
Operating Expenses	<i>ADH</i>	264,233	<i>01380</i>	264,233		
Start-up Costs	<i>ADM</i>	4,733	<i>01385</i>	4,733		
		1,599,014				

(2) Payments to House State Prisoners^{7, 8, 8a} *CAH*

Payments to local jails at a rate of \$49.69 per inmate per day	<i>AEC</i>	6,885,991	<i>01390</i>	6,885,991		
Payments to in-state private prisons at a rate of \$52.69 per inmate per day	<i>AEK</i>	79,291,738	<i>01410</i>	76,933,031	2,358,707 ^a	
Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	<i>AEN</i>	10,382,742	<i>01412</i>	10,382,742		
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	<i>AEM</i>	13,186,147	<i>01413</i>	13,186,147		
Community Corrections Programs	<i>AEP</i>	4,725,382	<i>01415</i>	4,725,382		
		114,472,000				

^a This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund pursuant to Section 17-1-107.5, C.R.S.

(C) Inspector General Subprogram *CAL*

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	AGA 3,517,463	01420	3,517,463				
			(49.2 FTE)				
Operating Expenses	AGH 272,898	01425	272,898				
Inspector General Grants	ABE 662,775	01330				144,591(T) ^a	518,184
Start-up Costs	AGZ 30,229	01427	30,229				
	<u>4,483,365</u>						

^aThis amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

187,368,326 CAI

(2) INSTITUTIONS

(A) Utilities Subprogram CBA

Energy Management

Program	BAR 149,469	01429	149,469				
			(1.0 FTE)				
Utilities	BAW 19,770,403	01430	18,800,522			969,881 ^a	
Start-up Costs	BAZ 336,000	01440	336,000				
	<u>20,255,872</u>						

^a This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram CBB

Personal Services	17,515,816	01450					
	(308.4 FTE)						
Operating Expenses	4,891,212	01470					
Purchase of Services	<u>1,111,424</u>	01480					
	23,518,452		23,518,452				

(C) Housing and Security Subprogram CBe

Personal Services	146,508,277 ^a	01490					
	(3,000.3 FTE)						
Operating Expenses	<u>1,817,864</u>	01520					

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<i>BCM</i> 148,326,141		148,326,141				

^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$1,249,047 General Fund appropriation contained in Sections 17-1-146 (1) (b) (II), 17-1-147 (1) (c), 17-1-148 (1) (f), 17-1-149 (1) (d) (II), 17-1-150 (1) (b), 17-1-151 (1) (d), 17-1-152 (1) (c) (II), 17-1-153 (1) (b) (II), 17-1-154 (1) (b) (II), 17-1-155 (1) (b) (II), 17-1-156 (1) (b), 17-1-157 (1) (b) (II), 17-1-158 (1) (b) (II), 17-1-159 (1) (b), 17-1-160 (1) (b), 17-1-161 (1) (b) (II), and 17-1-162 (1) (b), C.R.S., for this purpose.

(D) Food Service Subprogram <i>CBJ</i>						
Personal Services	<i>BDA</i> 14,010,500	<i>01540</i>	14,010,500			
			(266.0 FTE)			
Operating Expenses	<i>BDH</i> 15,921,948	<i>01560</i>	15,841,948			80,000 ^a
Purchase of Services	<i>BDO</i> 859,098	<i>01580</i>	859,098			
	30,791,546					

^a This amount is anticipated to be received from the U.S. Department of Agriculture.

(E) Medical Services Subprogram <i>CBG</i>						
Personal Services	<i>BFA</i> 26,078,781	<i>01650</i>	25,844,102		234,679 ^a	
			(439.9 FTE)		(3.0 FTE)	
Operating Expenses	<i>BFAH</i> 2,764,756	<i>01670</i>	2,764,756			
Purchase of Pharmaceuticals	<i>BFL</i> 10,647,119	<i>01680</i>	10,647,119			
Purchase of Medical Services from Other Medical Facilities	<i>BFP</i> 22,247,012	<i>01690</i>	22,247,012			
Purchase of Medical Services from State Hospital	<i>BFR</i> 1,093,116	<i>01710</i>	1,093,116			
Catastrophic Medical Expenses	<i>BFW</i> 6,546,300	<i>01733</i>	6,546,300			
Service Contracts	<i>BFV</i> 2,402,552	<i>01730</i>	2,402,552			
Start-up Costs	<i>BFZ</i> 7,907	<i>01745</i>	7,907			
	71,787,543					

^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
(F) Laundry Subprogram <i>CBH</i>							
Personal Services	2,141,949	<i>01760</i>					
	(37.4 FTE)						
Operating Expenses	<u>2,109,953</u>	<i>01780</i>					
<i>BGM</i>	4,251,902		4,251,902				
(G) Superintendents Subprogram <i>CBI</i>							
Personal Services	9,839,058	<i>01800</i>					
	(171.2 FTE)						
Operating Expenses	3,235,829	<i>01820</i>					
Dress Out	822,358	<i>01840</i>					
Start-up Costs	<u>167,894</u>	<i>01860</i>					
<i>BHM</i>	14,065,139		14,065,139				
(H) Boot Camp Subprogram <i>CBJ</i>							
Personal Services	1,641,978	<i>01880</i>					
	(32.7 FTE)						
Operating Expenses	<u>52,419</u>	<i>01900</i>					
<i>BIM</i>	1,694,397		1,694,397				
(I) Youthful Offender System Subprogram <i>CBK</i>							
Personal Services	9,396,762	<i>01930</i>					
	(172.9 FTE)						
Operating Expenses	182,323	<i>01950</i>					
Contract Services	28,820	<i>01970</i>					
Purchase of Services	<u>624,589</u>	<i>02000</i>					
<i>BJM</i>	10,232,494		10,232,494				
(J) Case Management Subprogram <i>CBL</i>							
Personal Services	14,572,791	<i>02040</i>					
	(231.5 FTE)						
Operating Expenses	158,839	<i>02060</i>					

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	\$	\$	\$	\$	\$	\$	\$
Start-up Costs	3,438	02065					
<i>BKM</i>	14,735,068		14,735,068				
(K) Mental Health Subprogram	<i>CBM</i>						
Personal Services	5,671,386	02080					
	(77.5 FTE)						
Operating Expenses	61,260	02100					
Medical Contract Services	568,561	02130					
Start-up Costs	3,438	02135					
<i>BLM</i>	6,304,645		6,304,645				
(L) Inmate Pay Subprogram	<i>CBN</i> <i>BMM</i>	02150					
	1,502,398		1,502,398				
(M) San Carlos Subprogram	<i>CBO</i>						
Personal Services	11,780,273	02170					
	(196.1 FTE)						
Operating Expenses	199,092	02190					
Service Contracts	725,309	02210					
<i>BNM</i>	12,704,674		12,704,674				
(N) Legal Access Subprogram	<i>CBP</i>						
Personal Services	1,098,861	02240					
	(21.5 FTE)						
Operating Expenses	296,427	02260					
Contract Services	70,905	02265					
<i>BOM</i>	1,466,193		1,466,193				
		361,636,464	<i>CBS</i>				
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram	<i>CDA</i>						
Personal Services	<i>CAA</i> 5,575,063	02310	5,103,299		471,370 ^a	394(T) ^b	

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Operating Expenses	<i>CAH</i> 229,487 <i>02330</i>	(100.1 FTE) 229,487		(8.6 FTE)		
	5,804,550					

^a Of this amount, \$365,761(T) shall be from sales revenues earned by Correctional Industries, \$67,117(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$357,669 shall be for department-wide indirect cost recoveries, and \$75,209 shall be for statewide indirect cost recoveries.

^b This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.

(B) Personnel Subprogram *CDC*

Personal Services	965,491 <i>02350</i>	
	(16.7 FTE)	
Operating Expenses	92,431 <i>02370</i>	
<i>CBM</i>	1,057,922	1,057,922

(C) Offender Services Subprogram *CDE*

Personal Services	2,363,160 <i>02390</i>	
	(41.8 FTE)	
Operating Expenses	52,499 <i>02420</i>	
Start-up Costs	3,155 <i>02430</i>	
<i>CCM</i>	2,418,814	2,418,814

(D) Communications Subprogram *CDG*

Personal Services	<i>CDA</i> 562,454 <i>02440</i>	562,454	
		(8.2 FTE)	
Operating Expenses	<i>CDH</i> 1,459,640 <i>02460</i>	1,459,640	
Multiuse Network Payments	<i>CDK</i> 1,078,262 <i>02463</i>	1,020,360	
Dispatch Services	<i>CDP</i> 230,270 <i>02465</i>	230,270	57,902 ^a
Communication Services			
Payments	<i>CDT</i> 1,559,575 <i>02468</i>	1,559,575	
	4,890,201		

^a This amount shall be from sales revenues earned by Correctional Industries.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Transportation Subprogram <i>CDI</i>							
Personal Services	<i>CEA</i> 1,866,510	<i>02480</i>	1,866,510				
			(36.1 FTE)				
Operating Expenses	<i>CEH</i> 289,230	<i>02500</i>	289,230				
Vehicle Lease Payments	<i>CEW</i> 1,823,574	<i>02520</i>	1,776,173			47,401 ^a	
Start-up Costs	<i>CEZ</i> 3,091	<i>02530</i>	3,091				
	3,982,405						
^a Of this amount, \$41,631 shall be from sales revenues earned by Correctional Industries, and \$5,770 shall be from sales revenues earned by the Canteen Operation.							
(F) Training Subprogram <i>CDK</i>							
Personal Services	1,826,389	<i>02550</i>					
	(27.3 FTE)						
Operating Expenses	277,156	<i>02570</i>					
	<i>CFM</i> 2,103,545		2,103,545				
(G) Information Systems Subprogram <i>CDM</i>							
Personal Services	3,682,196	<i>02610</i>					
	(53.6 FTE)						
Operating Expenses	1,358,665	<i>02630</i>					
Purchase of Services from Computer Center	12,160	<i>02650</i>					
	<i>CES</i> 5,053,021		5,053,021				
(H) Facility Services Subprogram <i>CDO</i>							
Personal Services	824,510	<i>02700</i>					
	(10.0 FTE)						
Operating Expenses	82,096	<i>02720</i>					
	<i>CHM</i> 906,606		906,606				
		26,217,064	<i>CDT</i>				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) INMATE PROGRAMS							
(A) Labor Subprogram <i>CFB</i>							
Personal Services	5,227,879	02740					
	(97.3 FTE)						
Operating Expenses	91,065	02760					
<i>DAM</i>	5,318,944		5,318,944				
(B) Education Subprogram <i>CFD</i>							
Personal Services	8,377,882	02780	8,377,882				
			(145.4 FTE)				
Operating Expenses	1,895,723	02800			1,238,985 ^a	656,738 ^b	
Contract Services	5,991,743	02820	4,991,743			1,000,000 ^c	
Education Grants	651,288	02840				194,896 ^d	456,392
						(1.0 FTE)	
Start-up Costs	3,438	02845				3,438 ^c	
Indirect Cost Recoveries	394	02865					394
	16,920,468						

^a This amount shall be from sales revenues earned by vocational programs.

^b Of this amount, \$463,001 shall be from sales revenues earned by the Canteen Operation, and \$193,737(T) shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c These amounts shall be from sales revenues earned by the Canteen Operation.

^d Of this amount, \$168,754(T) shall be from federal funds appropriated to the Department of Education, \$16,142(T) shall be from federal funds appropriated to the Colorado Department of Public Health and Environment, and \$10,000 shall be from gifts, grants, and donations.

(C) Recreation Subprogram *CFE*

Personal Services	6,177,042	02870	6,177,042				
			(118.2 FTE)				
Operating Expenses	76,754	02890				76,754 ^a	
	6,253,796						

^a This amount shall be from sales revenues earned by the Canteen Operation.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Drug and Alcohol Treatment Subprogram <i>CFH</i>						
Personal Services <i>DDA</i>	213,857 <i>02910</i>	213,857 (3.5 FTE)				
Drug Offender Surcharge Program <i>DDK</i>	995,127 <i>02970</i>			995,127 ^a		
Contract Services <i>DDL</i>	4,301,737 <i>02990</i>	4,301,737				
Treatment Grants <i>DDX</i>	<u>512,704</u> <i>03000</i>				212,726(T) ^b	299,978
	6,023,425					

^a This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103(4), C.R.S.

^b This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(E) Sex Offender Treatment Subprogram <i>CFJ</i>						
Personal Services <i>DEA</i>	2,413,838 <i>03020</i>	2,385,027 (44.1 FTE)		28,811 ^a (1.0 FTE)		
Operating Expenses <i>DEH</i>	269,516 <i>03040</i>	269,016		500 ^a		
Polygraph Testing <i>DEO</i>	99,569 <i>03060</i>	99,569				
Sex Offender Treatment Grants <i>DEV</i>	<u>209,076</u> <i>03080</i>				41,000(T) ^b	168,076
	2,991,999					

^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^b This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(F) Volunteers Subprogram <i>CFN</i>						
Personal Services	519,114 <i>03100</i>					
	(9.0 FTE)					
Operating Expenses <i>DGM</i>	<u>17,912</u> <i>03110</i>					
	537,026				537,026 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

38,045,658 *CFR*

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\$	\$	\$	\$	\$	\$	\$
(5) COMMUNITY SERVICES						
(A) Parole Subprogram <i>CHA</i>						
Personal Services	8,592,347					
	(159.2 FTE)					
Operating Expenses	996,648					
Administrative Law Judge						
Services	5,556					
Contract Services	712,252					
Start-up Costs	316,317					
<i>EAM</i>	<u>10,623,120</u>					
		10,623,120				
(B) Parole Intensive Supervision Subprogram <i>CHC</i>						
Personal Services	4,195,958					
	(83.4 FTE)					
Operating Expenses	444,756					
Contract Services	1,438,802					
Non-residential Services	1,109,122					
Home Detention	69,383					
Start-up Costs	148,791					
<i>EBM</i>	<u>7,406,812</u>					
		7,406,812				
(C) Community Intensive Supervision Subprogram <i>CHE</i>						
Personal Services	3,120,680					
	(57.5 FTE)					
Operating Expenses	535,728					
Contract Services	3,698,184					
Start-up Costs	47,920					
<i>ECM</i>	<u>7,402,512</u>					
		7,402,512				
(D) Community Supervision Subprogram						
(1) Community Supervision <i>CHQ</i>						
Personal Services	2,670,882					
<i>EJA</i>	<u>2,670,882</u>					
		2,670,882				

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Operating Expenses	<i>EDH</i> 166,954	<i>03300</i>	(46.8 FTE) 166,954				
Community Mental Health Services	<i>EDS</i> 565,488	<i>03340</i>	565,488				
Psychotropic Medication ¹⁰	<i>EDM</i> 1,346,880	<i>03342</i>	1,346,880				
Contract Services for High Risk Offenders	<i>EDL</i> 300,832	<i>03343</i>	300,832				
Contract Services for Fugitive Returns	<i>EDV</i> 74,524	<i>03345</i>	42,049			32,475(T) ^a	
Start-up Costs	<i>EDZ</i> 34,628	<i>03349</i>	34,628				
	5,160,188						
^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.							
(2) Youthful Offender System Aftercare	<i>CHH</i>						
Personal Services	574,117	<i>03325</i>					
	(9.5 FTE)						
Operating Expenses	141,067	<i>03330</i>					
Contract Services	1,062,396	<i>03335</i>					
	<i>EDP</i> 1,777,580		1,777,580				
(E) Community Re-entry Subprogram	<i>CFL</i>						
Personal Services	<i>DLA</i> 674,544	<i>03115</i>	674,544				
			(13.0 FTE)				
Operating Expenses	<i>DLH</i> 15,000	<i>03117</i>	15,000				
Offender Emergency Assistance	<i>DLJ</i> 86,844	<i>03119</i>	86,844				
Contract Services	<i>DLK</i> 190,000	<i>03121</i>	190,000				
Offender Re-employment Center	<i>DBU</i> 110,000	<i>02855</i>	100,000			10,000 ^a	
Community Reintegration Grants	<i>DLO</i> 739,092	<i>02860</i>				118,919(T) ^b	620,173
Start-up Costs	<i>DLZ</i> 5,248	<i>03123</i>	5,248				

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\$	\$	\$	\$	\$	\$	\$

1,820,728

^a This amount shall be from gifts, grants, and donations.

^b This amount shall be from federal funds appropriated to the Colorado Department of Labor and Employment.

34,190,940 *CHL*

(6) PAROLE BOARD *CIA*

Personal Services	1,150,377	<i>03350</i>	
	(13.5 FTE)		
Operating Expenses	104,890	<i>03360</i>	
Contract Services	<u>152,000</u>	<i>03370</i>	<i>CIG</i>
		1,407,267	1,407,267

FAM

(7) CORRECTIONAL INDUSTRIES *CJA*

Personal Services	9,364,192	<i>03380</i>	
	(155.0 FTE)		
Operating Expenses	5,409,030	<i>03390</i>	
Raw Materials	21,928,799	<i>03400</i>	
Inmate Pay	1,553,702	<i>03410</i>	
Capital Outlay	1,406,200	<i>03420</i>	
Indirect Cost Assessment	<u>365,761</u>	<i>03440</i>	<i>CJE</i>
		40,027,684	40,027,684 ^a

^a Of this amount, \$26,201,759(T) is estimated to be from sales to other state agencies, \$8,475,007 estimated to be from sales to non-state entities, \$5,200,918(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

(8) CANTEEN OPERATION *CKB*

Personal Services	1,618,683	<i>03450</i>
	(28.7 FTE)	
Operating Expenses	12,262,080	<i>03460</i>
Inmate Pay	34,986	<i>03470</i>
Indirect Cost Assessment	<u>67,117</u>	<i>03480</i>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	13,982,866	CKK			13,982,866 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

TOTALS PART II

(CORRECTIONS)^{4, 5, 11}

<u>\$702,876,269</u>	<u>\$635,194,353</u>	<u>\$2,969,472^a</u>	<u>\$62,569,247^a</u>	<u>\$2,143,197</u>
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^a Of these amounts, \$32,887,003 contain a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

4 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.

~~5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BR on 4.30.07 at 5:18 p.m.

~~6 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This footnote applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~ BR on 4.30.07 at 5:17 p.m.

7 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

It is further the intent of the General Assembly that the Department provide a report to the Joint Budget Committee on November 1, 2007, summarizing transfers that were made pursuant to the provisions of this footnote.

~~8 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners~~ It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. It is the intent of the General Assembly that the Department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.
BR on 4.30.07 at 5:19 p.m.

~~8a Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners~~ The Department of Corrections is requested to require private prison providers to break out their respective operating expenses and capital construction costs in the invoices that they submit to the Department for housing Colorado inmates. The Department of Corrections is further requested to submit a report to the Joint Budget Committee by November 1, 2007, summarizing this information for each of the private prison providers reimbursed from the External Capacity Subprogram. *BR on 4.30.07 at 5:20 p.m.*

~~9 Department of Corrections, Institutions, Youthful Offender System Subprogram~~ The Department of Corrections is requested to submit a report to the Joint Budget Committee by November 1, 2007, justifying the ongoing need for the Youthful Offender System. The report is requested to summarize the cost effectiveness of the program, including the cost per offender, taking into consideration drop out rates and recidivism rates for the program. *BR on 4.30.07 at 5:20 p.m.*

~~10 Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Psychotropic Medication~~ The Department is requested to submit a report to the Joint Budget Committee on or before February 1, 2008, summarizing the outcomes of offenders who were provided psychotropic medication from this line item. The report is requested to include the number of mentally ill offenders who receive medication from this line item, the regression rate of the offenders, and the number of offenders who commit new crimes. The report is requested to compare these outcomes with the population of mentally ill offenders in community corrections programs in FY 2005-06. *BR on 4.30.07 at 5:20 p.m.*

~~11 Department of Corrections, Totals; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Department of Public Safety, Division of Criminal Justice~~ It is the intent of the General Assembly that the impacts of the Governor's Recidivism Reduction and Offender Diversion Package funded by the General Assembly in 2007, be analyzed using contract funding appropriated for this purpose to the Department of Public Safety, Division of Criminal Justice. The evaluation should specifically address: the Short-term Intensive Residential Remediation Treatment Program (STIRRT) in the Department of Human Services, Diversion Community Corrections Beds in the Department of Public Safety, Mental Health Beds in the Department of Public Safety, and any new programs or services created or implemented through additional budgetary flexibility provided to the Division of Youth Corrections in the Department
BR on 4.30.07 at 5:20 p.m.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~of Human Services. It is the intent of the General Assembly that the contractor compare the outcomes for offenders who participate in these programs with outcomes for offenders in predetermined control groups. The Department of Public Safety, Division of Criminal Justice, in conjunction with other state departments, is requested to submit an annual progress report to the Joint Budget Committee by November 1 of each year. This report is requested to include a summary of the number of offenders served by each program and a summary of the program evaluation techniques that will be used to examine the effectiveness of each program. The Department of Public Safety, Division of Criminal Justice, is requested to submit a final report to the Joint Budget Committee on or before November 1, 2012. The final report should specifically address whether any of the interventions funded were cost effective and, based on this, recommendations for continuation, modification or elimination of each program.~~

at 5:21 p.m.

BR on 4.30.07